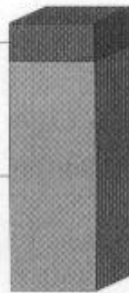


Administration FY 04 Budget

\$1,012,741

Operating (14.22%)

Personnel Cost (85.78%)



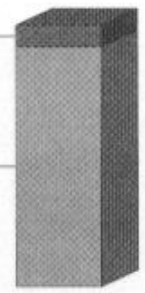
Administration FY 04 Budget

Management

FTEs = 1.55

Operating (\$17,136.00)

Personnel Cost (\$192,595.00)

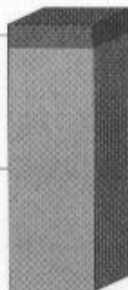


Administration FY 04 Budget

Budget Administration FTEs = .35

Operating (\$3,927.00)

Personnel Cost (\$41,639.00)



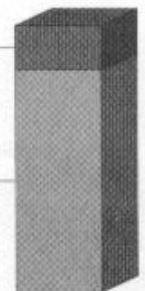
Administration FY 04 Budget

Clerical Support

FTEs = 1.59

Operating (\$17,612.00)

Personnel Cost (\$87,517.00)



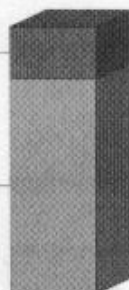
Administration FY 04 Budget

Reception

FTEs = 1.075

Operating (\$11,900.00)

Personnel Cost (\$49,054.00)



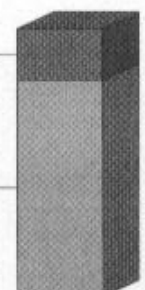
Administration FY 04 Budget

Passports

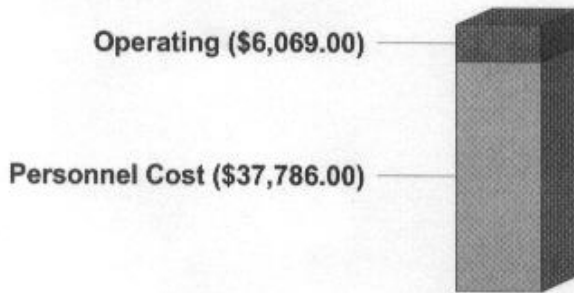
FTEs = .0475

Operating (\$5,236.00)

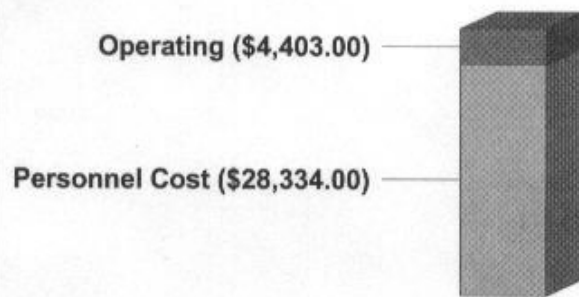
Personnel Cost (\$21,791.00)



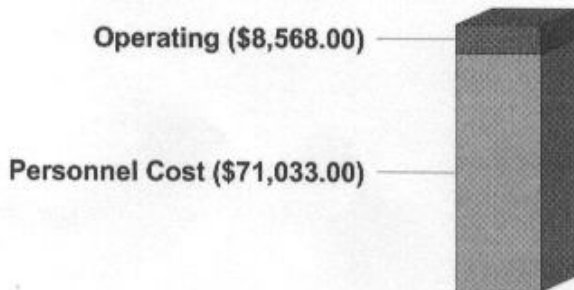
Administration FY 04 Budget
Council Agenda Management FTEs= .51



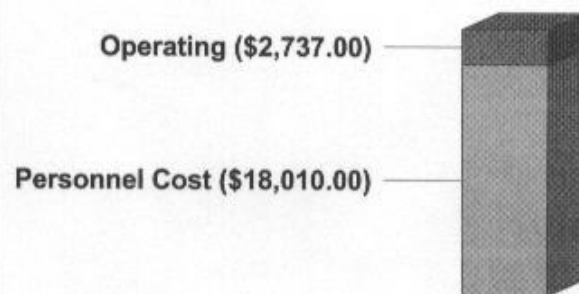
Administration FY 04 Budget
Information Requests FTEs = .4



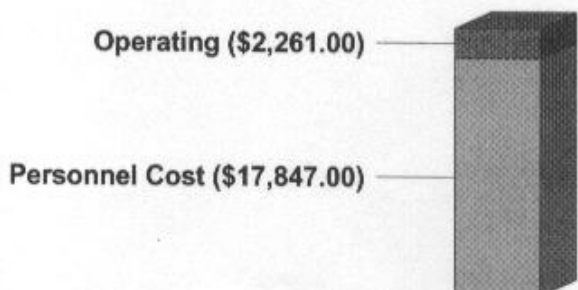
Administration FY 04 Budget
Council Service Requests FTEs = .77



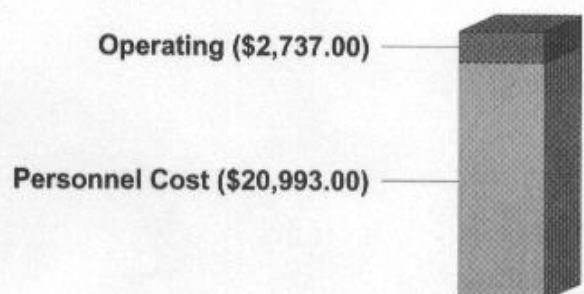
Administration FY 04 Budget
Records Management FTEs = .25



Administration FY 04 Budget
Elections FTEs = .2

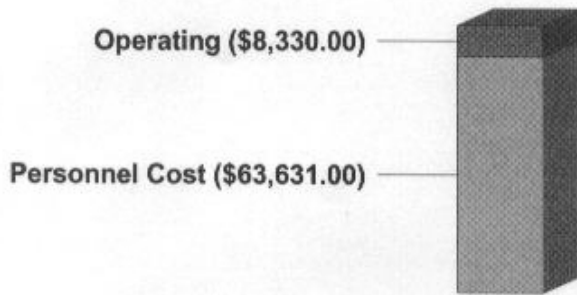


Administration FY 04 Budget
Legislation Management FTEs = .25



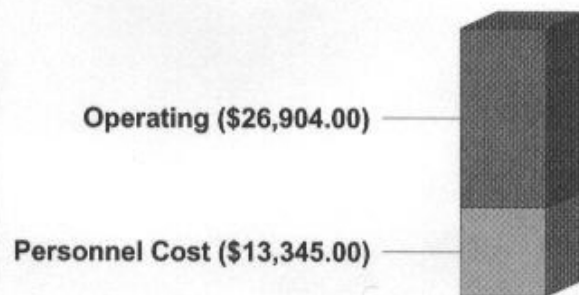
Administration FY 04 Budget

Human Resources FTEs = .75



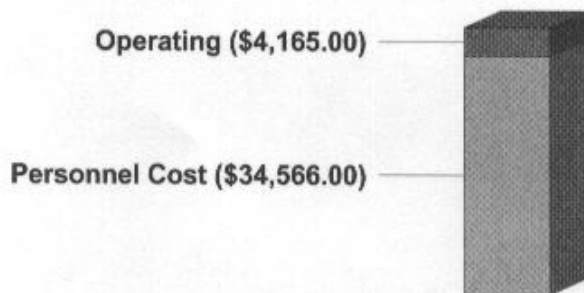
Administration FY 04 Budget

EEO/Diversity FTEs = .17



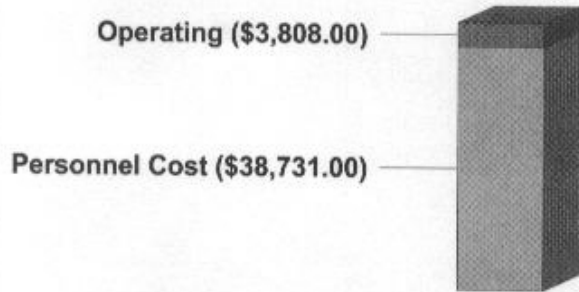
Administration FY 04 Budget

Employee Relations FTEs = .38



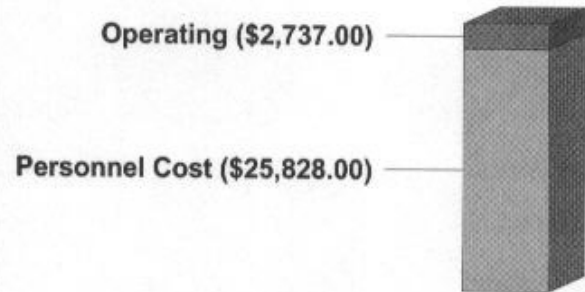
Administration FY 04 Budget

Lobbying & Govt. Liasion FTEs = .34



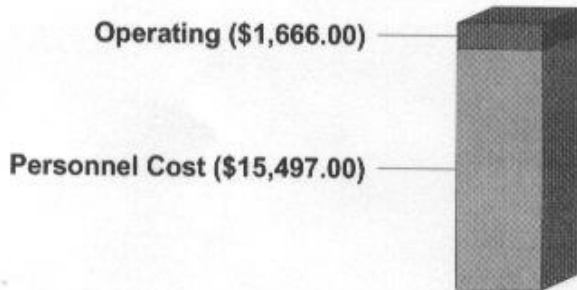
Administration FY 04 Budget

Development Review FTEs = .25



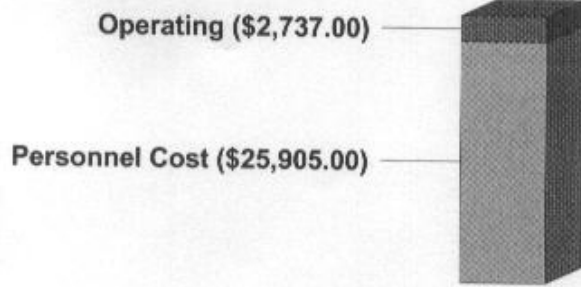
Administration FY 04 Budget

Transp. & Pedestrian Safety FTEs = .15



Administration FY 04 Budget

Risk Management FTEs = .25



Administration FY 04 Budget

Procurement FTEs = 1.04

